

Concise -		



 Purpose: To provide information relating to installation MWR strategic planning to improve the planning process, and increase the successful execution of the Annual Business Plan.



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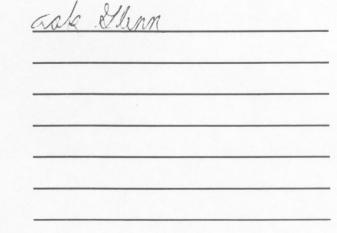
## **Business Plan**



- Army Standard: Use the MWR
   Preparing a Strategic Business Plan
   Handbook (Criteria for Excellence in Management)
- Installations have copies



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- Planning is essential for managers at all levels (professional and personal)
- Planning is simply the process of what to do, and how to do it
- It is necessary to have a "commitment" to planning
- Don't plan just to satisfy requirements



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### **Business Plan**



- Management Tools Used for Planning Purposes:
- SMRF (Validates what you should already know/history)
  - TLMS (Scheduling)
  - MWR MIS Module Reports (?)
    - · FOCD TRAK
    - · Rec Trac
  - Leisure Needs Survey (LNS)/Customer Feedback
  - Industry Information (Staying Current)



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### **Business Plan**



- Basic Planning Model (Mission?)
  - Objectively sense the environment (aware)
  - Gather and analyze pertinent data (LNS)
  - Identify and evaluate alternatives (planning process)
  - Decide what to do (planning process)
  - implement the decision (execute)
  - Monitor the performance and modify as necessary (feedback and adjust)
  - Historical information/surveys (LNS)



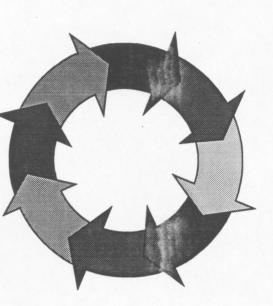
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- · Plan
- · Organize
- · Implement
- Control
- Follow-up



Do your activities use the management process?





 Are major changes in your budget identified in your business plan?

→ Implementation of MWR/USA

Special Events

New Program

Loss of Program





Mission Statement Example:

To enhance readiness and retention through a high quality of life by providing Morale, Welfare and Recreation customer-focused programs and services to the U.S. Army Materiel Command

 The Mission Statement should be easily understood by all (employees and customers)



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### **Business Plan**



- Barriers to Sound Planning
  - I don't have time (Huh!)
  - Things change too quickly (point of departure)
  - Overwhelmed by information (overload)
  - Only a drill to satisfy requirements (no value)
  - No buy-in from others (team approach)
  - The budget quantifies the program plan



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### **Business Plan**



- Form a planning team (could be individual)
- Agenda and meeting (outline in handbook)
- Evaluate the current plan (?)
- Are all members aware of the plan (?)
- Do they know how they "fit" in the plan (?)
- Did they "participate" in the process (?)
- Is the plan measurable(?)



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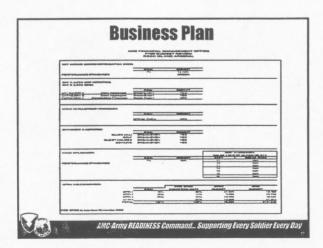


- MWR MIS Modules allow measurement
  - SMIRF (Financial Performance)
  - FOOD TRAK (COG/Inventory)
  - Rec Trac (Facility Usage)
  - Golf Trac (Course Usage)
  - TLMS (Labor costs)
- "How am I doing coach?" - You are the coaches!

  - Plan versus Performance
    - Attitude versus Behavior!



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- Are major changes in your budget identified in your business plan?
- Implementation of MWR/USA
- **Special Events**
- **New Program**
- **Loss of Program**



# **Business Plan**



- Management:
  - Plan
  - Organize
  - implementControl

  - Do your activities use the management process?

